

FY10 HWM-SWM Budget Exercise, 4516-1000

10% Cut	\$	680,993
15% Cut	\$	1,021,490

Program

Reference Lab

Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Crotty	Taryn	Bacteriologist II	0.53	\$ 28,073	BLS
AA	Condon	Cynthia	Bacteriologist II	1.00	\$ 48,578	BLS
DD	Fringe				\$ 1,004	
FF	Lab Supplies				\$ 20,000	
??	Media				\$ 5,000	
					<u>\$ 102,655</u>	

Arbovirus

Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Osborne	Matthew	Environmental Analyst II	1.00	\$ 50,972	BLS
AA	Quinn	Jennifer	Environmental Analyst I	0.80	\$ 38,082	BLS
AA	Stinson	Margaret	Laboratory Supervisor II	0.59	\$ 38,200	BLS
AA	Seasonal staff				\$ 12,000	
DD	Fringe				\$ 1,824	
FF	Lab Supplies				\$ 75,000	
J29	Bird hotline				\$ -	
LL	Trailer				\$ 2,750	
					<u>\$ 218,829</u>	

Rabies

AA	TBD	TBD	Bacteriologist I	1.00	\$ 44,962	BLS
DD	Fringe				\$ 589	
FF	Lab Supplies				\$ 6,000	
					<u>\$ 51,551</u>	

Dairy Lab

AA	Baptiste-acloque	Roslyn	Bacteriologist II	1.00	\$ 56,529	Lab
AA	Davenport	Russell	Bacteriologist II	1.00	\$ 56,529	Lab
AA	Kozlova	Yulya	Bacteriologist I	1.00	\$ 43,794	Lab
BB	Travel				\$ 3,000	
DD	Fringe				\$ 2,055	
FF	Lab supplies				\$ 10,000	
					<u>\$ 171,907</u>	

STD

AA	Padilla	Rita	Bacteriologist I	1.00	\$ 42,665	BLS
DD	Fringe				\$ 559	
FF	Lab supplies				\$ 100,000	
					<u>\$ 143,224</u>	

Training and QA

AA	Greer	Garry	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Stowell	Marcia	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$ 56,614	BLS
AA	Madigan	Phyllis	Laboratory Supervisor III	1.00	\$ 84,606	BLS
AA	Nawn	Kathleen	Laboratory Supervisor III	1.00	\$ 84,077	BLS
AA	DiNatale	Margaret	Laboratory Supervisor I	1.00	\$ 71,616	BLS
DD	Fringe				\$ 5,927	
EE	Office supplies				\$ 3,000	
MM	NLTN Contract				\$ 2,400	
					<u>\$ 463,757</u>	

Data Entry Staff

AA	Jno-baptiste	Roland	Clerk III	1.00	\$ 37,853	Lab
AA	Zanolli	Janice	Administrative Assistant I	1.00	\$ 43,650	Lab

Area	Notes
Microbiology	
Microbiology	

Area	Notes
Molecular Diagnostics	
Molecular Diagnostics	
Molecular Diagnostics	

Building service, can't eliminate one part

Average salary for 2 Bact. 1s in Rabies Lab

Microbiology	Dairy
Microbiology	Dairy
Microbiology	Dairy

Microbiology	
	Reduced testing, not covered by grants

Lab Response and Communication
Lab Response and Communication
Lab Response and Communication
Lab Response and Communication
Lab -QA/IT
Lab -QA/IT

Microbiology	Microbiology
Microbiology	

AA	Phillips	Charlene	Contract Specialist I	1.00	\$	46,012	Lab
DD	Fringe				\$	1,670	
					\$	129,186	
Miscellaneous							
EE	Vehicle leases				\$	19,824	
GG	Vehicle fuel				\$	8,571	
LL	Service contracts for lab equipment				\$	80,000	
UU	Printer service contracts				\$	27,000	
UU	Server maintenance agreement				\$	22,000	
UU	IT Consultants (Tek Systems)				\$	120,000	
JJ	UPS shipments for TB overnight deliveries				\$	35,000	
					\$	312,395	
Vacancies							
AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$	77,759	BLS
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$	32,759	BLS
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$	44,835	BLS
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$	54,063	BLS
DD	Fringe				\$	6,555	
					\$	215,970	
TOTAL					\$	1,809,474	

Analytical Chemistry - Boston Drug Lab

Turn back all leases, dependent upon someone picking them up

Analytical Chemistry

Retiring in May

Microbiology

Backfill

Molecular Diagnostics

Backfill

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10% Cut	\$	680,993
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Program

Reference Lab

Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Crotty	Taryn	Bacteriologist II	0.53	\$ 28,073	BLS
DD	Fringe				\$ 368	
FF	Lab Supplies				\$ 20,000	
??	Media				\$ 5,000	
					<u>\$ 53,440</u>	

Rabies

AA	TBD	TBD	Bacteriologist I	1.00	\$ 44,962	BLS
DD	Fringe				\$ 589	
FF	Lab Supplies				\$ 6,000	
					<u>\$ 51,551</u>	

Training and QA

AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$ 56,614	BLS
DD	Fringe				\$ 742	
					<u>\$ 57,356</u>	

Data Entry Staff

AA	Phillips	Charlene	Contract Specialist I	1.00	\$ 46,012	Lab
DD	Fringe				\$ 603	
					<u>\$ 46,615</u>	

Miscellaneous

EE	Vehicle leases				\$ 19,824	
GG	Vehicle fuel				\$ 8,571	
LL	Service contracts for lab equipment				\$ 58,666	
UU	Printer service contracts				\$ 27,000	
UU	Server maintenance agreement				\$ 22,000	
UU	IT Consultants (Tek Systems)				\$ 120,000	
					<u>\$ 256,061</u>	

Vacancies

AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$ 32,759	BLS
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$ 44,835	BLS
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$ 54,063	BLS
DD	Fringe				\$ 6,555	
					<u>\$ 215,970</u>	

TOTAL

\$ 680,993

Area	Notes
Microbiology	
	Average salary for 2 Bact. 1s in Rabies Lab

Lab Response and Communication

Microbiology

Turn back all leases, dependent upon someone picking them up

Analytical Chemistry	Retiring in May
Microbiology	Backfill
Molecular Diagnostics	Backfill

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Program

Reference Lab

Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Condon	Cynthia	Bacteriologist II	1.00	\$ 48,578	BLS
DD	Fringe				\$ 636	
FF	Lab Supplies				\$ 20,000	
??	Media				\$ 5,000	
					<u>\$ 74,214</u>	

Rabies

AA	TBD	TBD	Bacteriologist I	1.00	\$ 44,962	BLS
DD	Fringe				\$ 589	
FF	Lab Supplies				\$ 6,000	
					<u>\$ 51,551</u>	

Training and QA

AA	Bird	Ciranna	Laboratory Supervisor I	1.00	\$ 56,614	BLS
DD	Fringe				\$ 742	
					<u>\$ 57,356</u>	

Data Entry Staff

AA	Phillips	Charlene	Contract Specialist I	1.00	\$ 46,012	Lab
DD	Fringe				\$ 603	
					<u>\$ 46,615</u>	

Miscellaneous

EE	Vehicle leases				\$ 19,824	
EE	Office Supplies				\$ 1,575	
GG	Vehicle fuel				\$ 8,571	
LL	Service contracts for lab equipment				\$ 80,000	
UU	Printer service contracts				\$ 27,000	
UU	Server maintenance agreement				\$ 22,000	
UU	IT Consultants (Tek Systems)				\$ 120,000	
JJ	UPS shipments for TB overnight deliveries				\$ 35,000	
					<u>\$ 313,970</u>	

Vacancies

AA	Ridley	Stephen	Laboratory Supervisor II	1.00	\$ 77,759	BLS
AA	Vacant	Naroditskaya, Vera	Chemist III	0.50	\$ 32,759	BLS
AA	Vacant	Serrell, Rebecca	Bacteriologist II	1.00	\$ 44,835	BLS
AA	Vacant	Nguyen, Hieu	Bacteriologist II	1.00	\$ 54,063	BLS
DD	Fringe				\$ 6,555	
					<u>\$ 215,970</u>	

Dairy Lab

AA	Baptiste-acloque	Roslyn	Bacteriologist II	1.00	\$ 56,529	Lab
AA	Davenport	Russell	Bacteriologist II	1.00	\$ 56,529	Lab
AA	Kozlova	Yulya	Bacteriologist I	1.00	\$ 43,794	Lab
BB	Travel				\$ 3,000	
DD	Fringe				\$ 2,055	
FF	Lab supplies				\$ 10,000	
					<u>\$ 171,907</u>	

Arbovirus

Object	Last Name	First Name	Job Title	FTE	FY10 Salary	Bureau
AA	Seasonal staff				\$ 12,000	
DD	Fringe				\$ 157	
FF	Lab Supplies				\$ 75,000	
LL	Trailer				\$ 2,750	
					<u>\$ 89,907</u>	

Area	Notes
Microbiology	
	Average salary for 2 Bact. 1s in Rabies Lab

Lab Response and Communication

Microbiology

Turn back all leases, dependent upon someone picking them up

Analytical Chemistry	Retiring in May
Microbiology	Backfill
Molecular Diagnostics	Backfill

Microbiology	Dairy
Microbiology	Dairy
Microbiology	Dairy

Area	Notes
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TOTAL

\$ 1,021,490